

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF PUBLIC WORKS (19)**

#### **STATEMENT OF PURPOSE**

The department's mission is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

The Department of Public Works will support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the Next Detroit guiding principles which means a commitment to structural balancing by continuing to manage costs and improving services to citizens.

The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The department has delegated street related activities such as street sweeping and snow removal to the Street Maintenance Division. Street Maintenance is the lead agency for these purposes, with the Solid Waste Division playing a secondary role to snow and ice removal. This further enables greater concentration on the department's core deliverables.

With the Department of Environmental Affairs as the lead agency for enforcement and inspection, DPW has an aggressive posture to address illegal dump cleanup and adjudication through the Department of Administrative Hearings, when applicable.

#### **DESCRIPTION**

The Department of Public Works has 687 employees assigned to five divisions. These divisions are Administration, Traffic

Engineering, Solid Waste, Street Maintenance, and City Engineering. There are also 66 pass through employees assigned under the Detroit Wayne Joint Building Authority (DWJBA) for a total of 753 employees budgeted to the department.

#### **MAJOR INITIATIVES FOR FY 2006-07**

##### **Street Fund**

Enhance Detroit Neighborhoods by replacing old faded traffic control and parking control signs. Where necessary, upgrade pedestrian cross walks and signage using reflective sheeting.

Mechanically sweep every residential street at least once during the year and every major street under the City's jurisdiction at least three times. Snow & Ice removal and safe vehicular passage during inclement weather will continue to have precedence. Additionally, the department will resurface 88 miles of Detroit streets based on prioritized need during the 2007 construction season.

##### **Solid Waste**

The Solid Waste Division restored bulk collection on a quarterly basis, providing a means for disposing of items too large for their weekly disposal systems and adherence with the Chapter 22 of the Detroit City Code. A date specific schedule facilitated greater collection efficiency coupled with consistent enforcement from the Department of Environmental Affairs. The division also implemented a weekly separate yard waste collection system during the growth and leaf season.

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#### **City Engineering**

City Engineering Division will continue to regulate work performed in the public right-of-way, along with providing design review and inspection services when necessary. In addition to our other services such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND**

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Department of Public Works will play an integral role in this strategy through the working plan developed by the NDNI Committee.

#### **Street Fund**

The department has entered into a settlement order with the Federal Court to construct handicapped ramps according to the American Disability Act's standards at all intersections, as abutting streets are resurfaced or reconstructed. There are approximately 15,000 intersections citywide. Within the areas bound by the Detroit River, East Grand Boulevard, the Lodge Freeway (M10), and the Chrysler Freeway (I-75), a survey to determine conformity for approximately 2,800 ramps with the ADA standards is underway and must be submitted, to the Federal Court by August 2007.

Expand on the preventative maintenance program (crack sealing) to provide increased life of local and major roadways and continuing contractual curb repair programs. Based on data collected from the asset management system, continue to identify and schedule as a goal of at least 50 miles of street resurfacing by city crews and another 20 to 30 miles by contractors per construction season.

#### **Solid Waste**

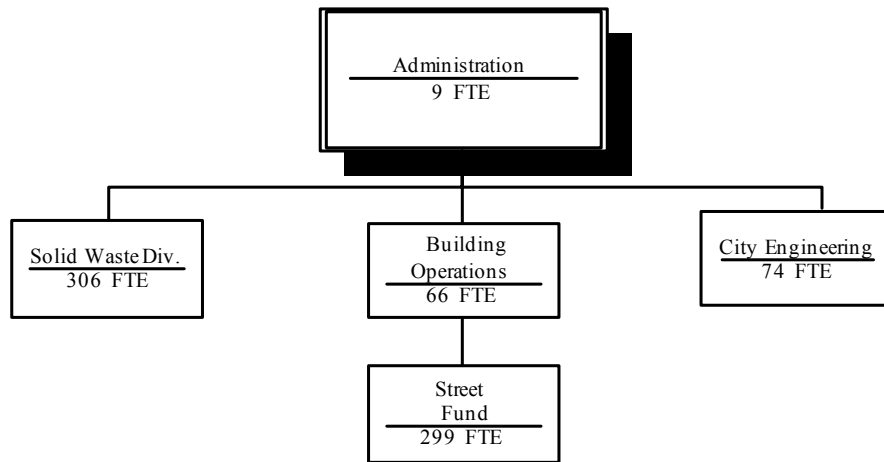
In collaboration with the Greater Detroit Resource Recovery Authority (GDRRA), research and discover efficient methods to increase participation from the populous in a recycling program that is convenient to the citizenry.

With the Department of Environmental Affairs as partners, develop a speakers program that engages the Detroit Public School system to create an awareness of conditions that facilitate blight in order to reverse a negative environment and culture.

The process for major renovation of the Southfield Transfer Station is underway in conjunction with GDRRA. A fully functional refuse transfer facility will dramatically increase logistic efficiency for the west side refuse collection operations.

The Department of Public Works will continue to play an integral role in supporting Mayor Kilpatrick's vision and mission to create a clean Detroit through improved customer service and continuing to find new ways to improve solid waste removal.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Projection</b>	<b>2007-08 Target</b>
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse & Bulk collection routes completed daily during peak	150	150	150
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Number of miles resurfaced by City crew	55	55	55
Provide cost-effective and timely design review and construction engineering services to our customers: Percent of construction engineering services performed within budget	97%	100%	97%

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**EXPENDITURES**

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 34,801,430	\$ 26,753,816	\$ 29,138,073	\$ 2,384,257	9%
Employee Benefits	19,094,411	19,611,651	19,372,344	(239,307)	-1%
Prof/Contractual	13,157,255	4,250,420	9,490,700	5,240,280	123%
Operating Supplies	26,447,746	12,903,382	22,665,280	9,761,898	76%
Operating Services	86,526,576	97,066,274	94,854,439	(2,211,835)	-2%
Capital Equipment	1,710,936	650,070	534,250	(115,820)	-18%
Capital Outlays	29,152,113	23,634,532	20,117,063	(3,517,469)	-15%
Fixed Charges	36,375	36,375	-	(36,375)	-100%
Other Expenses	28,983,703	5,801,428	2,052,029	(3,749,399)	-65%
<b>TOTAL</b>	<b>\$ 239,910,545</b>	<b>\$ 190,707,948</b>	<b>\$ 198,224,180</b>	<b>\$ 7,516,232</b>	<b>4%</b>
POSITIONS	896	765	753	(12)	-1.6%

**REVENUES**

	2005-06 Actual Revenue	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 63,345,876	\$ 64,169,811	\$ 64,155,825	\$ (13,986)	0%
Licenses/Permits	4,199,514	5,375,203	6,113,589	738,386	14%
Fines/Forfeits	886	-	-	-	0%
Rev from Use of Assets	1,684,887	1,115,232	1,716,016	600,784	54%
Grants/Shared Taxes	7,847,603	2,800,000	2,800,000	-	0%
Sales & Charges	6,104,562	78,032,844	94,628,022	16,595,178	21%
Sales of Assets	810,851	-	-	-	0%
Contrib/Transfers	27,668,429	2,279,000	23,327,525	21,048,525	924%
Miscellaneous	2,209,157	420,750	2,465,500	2,044,750	486%
<b>TOTAL</b>	<b>\$ 113,871,765</b>	<b>\$ 154,192,840</b>	<b>\$ 195,206,477</b>	<b>\$ 41,013,637</b>	<b>27%</b>